

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,722,006	\$16,881,979	\$16,881,979	\$18,802,606	\$18,044,502	\$1,162,523	6.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,050,017	\$7,943,733	\$7,943,733	\$7,944,805	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$500,000	\$500,000	0%
TOTAL MEANS OF FINANCING	\$25,759,119	\$27,925,712	\$27,925,712	\$29,850,162	\$29,588,235	\$1,662,523	5.95%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	145	146	146	146	144	(2)	(1.37%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	145	146	146	146	144	(2)	(1%)

309 - South Central Louisiana Human Services Authority

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
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FEES & SELF-GENERATED	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$500,000	\$500,000	0%
TOTAL MEANS OF FINANCING	\$25,759,119	\$27,925,712	\$27,925,712	\$29,850,162	\$29,588,235	\$1,662,523	5.95%
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3091 - South Central Louisiana Human Services Authority

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,722,006	\$16,881,979	\$16,881,979	\$18,802,606	\$18,044,502	\$1,162,523	6.89%
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FEES & SELF-GENERATED	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$500,000	\$500,000	0%
TOTAL MEANS OF FINANCING	\$25,759,119	\$27,925,712	\$27,925,712	\$29,850,162	\$29,588,235	\$1,662,523	5.95%
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POSITIONS	145	146	146	146	144	(2)	(1%)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,881,979	\$7,943,733	\$3,100,000	\$0	\$0	\$27,925,712	0	Existing Operating Budget
\$1,162,523	\$0	\$0	\$0	\$0	\$1,162,523	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Other Adjustments
\$18,044,502	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,588,235	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$631,789)	\$0	\$0	\$0	\$0	(\$631,789)	0	Attrition Adjustment
\$3,185	\$0	\$0	\$0	\$0	\$3,185	0	Civil Service Fees
\$48,114	\$0	\$0	\$0	\$0	\$48,114	0	Group Insurance Rate Adjustment for Active Employees
\$19,647	\$0	\$0	\$0	\$0	\$19,647	0	Group Insurance Rate Adjustment for Retirees
(\$2,520)	\$0	\$0	\$0	\$0	(\$2,520)	0	Legislative Auditor Fees
\$316,883	\$0	\$0	\$0	\$0	\$316,883	0	Market Rate Classified
(\$20,406)	\$0	\$0	\$0	\$0	(\$20,406)	0	Office of Technology Services (OTS)
\$302,408	\$0	\$0	\$0	\$0	\$302,408	0	Related Benefits Base Adjustment
(\$159,941)	\$0	\$0	\$0	\$0	(\$159,941)	0	Retirement Rate Adjustment
\$16,628	\$0	\$0	\$0	\$0	\$16,628	0	Risk Management
\$1,271,073	\$0	\$0	\$0	\$0	\$1,271,073	0	Salary Base Adjustment
(\$759)	\$0	\$0	\$0	\$0	(\$759)	0	UPS Fees
\$1,162,523	\$0	\$0	\$0	\$0	\$1,162,523	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System.
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

309 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,881,979	\$7,943,733	\$3,100,000	\$0	\$0	\$27,925,712	0	Existing Operating Budget as of 12/01/2024
\$1,162,523	\$0	\$0	\$0	\$0	\$1,162,523	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Other Adjustments
\$18,044,502	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,588,235	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$631,789)	\$0	\$0	\$0	\$0	(\$631,789)	0	Attrition Adjustment
\$3,185	\$0	\$0	\$0	\$0	\$3,185	0	Civil Service Fees
\$48,114	\$0	\$0	\$0	\$0	\$48,114	0	Group Insurance Rate Adjustment for Active Employees
\$19,647	\$0	\$0	\$0	\$0	\$19,647	0	Group Insurance Rate Adjustment for Retirees
(\$2,520)	\$0	\$0	\$0	\$0	(\$2,520)	0	Legislative Auditor Fees
\$316,883	\$0	\$0	\$0	\$0	\$316,883	0	Market Rate Classified
(\$20,406)	\$0	\$0	\$0	\$0	(\$20,406)	0	Office of Technology Services (OTS)
\$302,408	\$0	\$0	\$0	\$0	\$302,408	0	Related Benefits Base Adjustment
(\$159,941)	\$0	\$0	\$0	\$0	(\$159,941)	0	Retirement Rate Adjustment
\$16,628	\$0	\$0	\$0	\$0	\$16,628	0	Risk Management
\$1,271,073	\$0	\$0	\$0	\$0	\$1,271,073	0	Salary Base Adjustment
(\$759)	\$0	\$0	\$0	\$0	(\$759)	0	UPS Fees
\$1,162,523	\$0	\$0	\$0	\$0	\$1,162,523	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System.
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Total

3091 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,881,979	\$7,943,733	\$3,100,000	\$0	\$0	\$27,925,712	0	Existing Operating Budget as of 12/01/2024
\$1,162,523	\$0	\$0	\$0	\$0	\$1,162,523	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Other Adjustments
\$18,044,502	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,588,235	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$631,789)	\$0	\$0	\$0	\$0	(\$631,789)	0	Attrition Adjustment
\$3,185	\$0	\$0	\$0	\$0	\$3,185	0	Civil Service Fees
\$48,114	\$0	\$0	\$0	\$0	\$48,114	0	Group Insurance Rate Adjustment for Active Employees
\$19,647	\$0	\$0	\$0	\$0	\$19,647	0	Group Insurance Rate Adjustment for Retirees
(\$2,520)	\$0	\$0	\$0	\$0	(\$2,520)	0	Legislative Auditor Fees
\$316,883	\$0	\$0	\$0	\$0	\$316,883	0	Market Rate Classified
(\$20,406)	\$0	\$0	\$0	\$0	(\$20,406)	0	Office of Technology Services (OTS)
\$302,408	\$0	\$0	\$0	\$0	\$302,408	0	Related Benefits Base Adjustment
(\$159,941)	\$0	\$0	\$0	\$0	(\$159,941)	0	Retirement Rate Adjustment
\$16,628	\$0	\$0	\$0	\$0	\$16,628	0	Risk Management
\$1,271,073	\$0	\$0	\$0	\$0	\$1,271,073	0	Salary Base Adjustment
(\$759)	\$0	\$0	\$0	\$0	(\$759)	0	UPS Fees
\$1,162,523	\$0	\$0	\$0	\$0	\$1,162,523	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System.
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Total

Workload Adjustments

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$62,653	\$62,793	\$62,793	\$64,137	\$62,793	\$0
Operating Services	\$1,096,760	\$1,548,626	\$1,548,626	\$1,581,767	\$1,548,626	\$0
Supplies	\$280,775	\$667,904	\$667,904	\$682,197	\$667,904	\$0
TOTAL OPERATING EXPENSES	\$1,440,189	\$2,279,323	\$2,279,323	\$2,328,101	\$2,279,323	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$23,724,313	\$24,935,596	\$24,935,596	\$26,797,919	\$26,601,991	\$1,666,395
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$594,617	\$710,793	\$710,793	\$724,142	\$706,921	(\$3,872)
TOTAL OTHER CHARGES	\$24,318,931	\$25,646,389	\$25,646,389	\$27,522,061	\$27,308,912	\$1,662,523
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,759,119	\$27,925,712	\$27,925,712	\$29,850,162	\$29,588,235	\$1,662,523
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	145	146	146	146	144	(2)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	145	146	146	146	144	(2)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

309 - South Central Louisiana Human Services Authority

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$62,653	\$62,793	\$62,793	\$64,137	\$62,793	\$0
Operating Services	\$1,096,760	\$1,548,626	\$1,548,626	\$1,581,767	\$1,548,626	\$0
Supplies	\$280,775	\$667,904	\$667,904	\$682,197	\$667,904	\$0
TOTAL OPERATING EXPENSES	\$1,440,189	\$2,279,323	\$2,279,323	\$2,328,101	\$2,279,323	\$0
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3091 - South Central Louisiana Human Services Authority

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Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
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Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0
Total:	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	0	\$0	\$0

309 - South Central Louisiana Human Services Authority

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0
Total:	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3091 - South Central Louisiana Human Services Authority

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0
Total:	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0